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Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2012 to 30 June 2013, which amounts to $46,963,200.

The budget provides for the deployment of 8 military observers, 8 United Nations police officers, 161 international staff, 213 national staff, including 1 temporary national General Service staff, and 28 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to substantive and support components. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is 1 July 2012 to 30 June 2013.)

Category	Expenditure (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
Military and police personnel	1 060.5	731.3	740.0	8.7	1.2
Civilian personnel	33 431.6	35 189.0	37 326.1	(2 137.1)	(6.1)
Operational costs	13 374.9	8 994.5	8 897.1	97.4	1.1
Gross requirements	**47 867.0**	**44 914.8**	**46 963.2**	**2 048.4**	**4.6**
Staff assessment income	4 605.1	4 381.3	3 767.5	613.8	14.0
Net requirements	**43 261.9**	**40 533.5**	**43 195.7**	**2 662.2**	**6.6**
Voluntary contributions in kind (budgeted)					
Total requirements	**47 867.0**	**44 914.8**	**46 963.2**	**2 048.4**	**4.6**

Human resources

	Director-level	Other Nationals	Subtotal	National staff[a]	Temporary assistance[b]	United Nations Volunteers	Total
Executive direction and management							
Approved 2011-12			20	11		4	35
Proposed 2012-13			21	10		4	35
Components							
Substantive							
Approved 2011-12	8	8	57	58		14	145
Proposed 2012-13	8	8	53	57		14	140
Support							
Approved 2011-12			88	139	1	10	248
Proposed 2012-13			87	135	1	10	233
Total							
Approved 2011-12	8	8	165	218	1	28	428
Proposed 2012-13	8	8	161	212	1	28	418
Net change	—	—	**(4)**	**(6)**	—	—	**(10)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.

3. Within this overall objective, UNMIK will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to the substantive and support components, which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2011-12 budget, including reclassifications, have been explained under the respective components.

5. The Mission has its headquarters in Pristina and is supported by field offices in Mitrovica and Pec. In addition, the United Nations Office in Belgrade plays an important political and diplomatic role and liaises with the senior political leadership of Serbia.

6. UNMIK is headed by the Special Representative of the Secretary-General, who enjoys the civilian executive power as vested in him by the Security Council in its resolution 1244 (1999). The Special Representative ensures a coordinated approach by the international civil presence. The Special Representative also ensures coordination with the head of the European Union Rule of Law Mission in Kosovo (EULEX), which has full operational responsibility for the area of rule of law. EULEX is deployed under Security Council resolution 1244 (1999) and operates under the overall authority of the United Nations.

B. Planning assumptions and mission support initiatives

7. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains the facilitation of a process leading to the consolidation of peace, security and stability in Kosovo and in the region. To that end, the Mission will continue to monitor, report on and facilitate the resolution of issues relating to the reconciliation of Kosovo's communities, facilitate Kosovo's participation in regional and international forums, in particular those that aim to improve Kosovo's economic situation, and promote dialogue between Belgrade and Pristina on issues of practical concern, including returns, missing persons and cultural heritage. The Mission will remain active in areas where other international actors cannot operate, in particular in the north of Kosovo, where UNMIK still carries out an

administrative role and is crucial to the maintenance of peace and stability. The Mission will focus on addressing practical and political challenges, facilitating and encouraging cooperation and promoting stability.

8. The Mission will also continue to support the European Union-facilitated dialogue between Pristina and Belgrade called for by the General Assembly in its resolution 64/298. In 2010, following an exchange of letters with the High Representative of the European Union for Foreign Affairs and Security Policy, the Secretary-General indicated to the European Union that the United Nations was ready to provide assistance in the dialogue, and UNMIK has served as a member of the steering group for the process since its inception in 2011. UNMIK will continue to share its institutional memory and expertise on issues that are discussed as part of the dialogue.

9. Efficiency gains will be achieved in the areas of ground transportation and information technology, as well as through the streamlining of support functions. With regard to ground transportation, as the outsourced vehicle maintenance contract includes a spare parts and service element, UNMIK will supply spare parts, which can be procured at lower cost through United Nations system contracts, to the contractor providing services. In addition, a reduction in fuel consumption from 400,000 litres budgeted for 2011-12 to 285,000 in 2012-13 will be achieved through a reduction in the vehicle allocation. Streamlining of support functions will enable the support staffing establishment to be decreased by 1 Field Service post and 3 national General Service posts. Information technology initiatives include system consolidation processes, virtual technology and reduction of the number of computing devices in use. The Mission will also contain costs deferring the acquisition of vehicles, purchasing air tickets at least two weeks in advance and closing its office in Skopje.

10. The Mission will also mitigate the environmental impact of its operational activities through the installation and maintenance of waste water treatment plants in Mitrovica and Pristina, and replace 40 security mercury lights with a solar lighting system at three repeater sites with the aim of reducing the use of generators in locations with high energy costs.

11. In the 2010-11 period the Mission completed the construction of a consolidated central warehouse that combines the inventory of the Communications and Information Technology Section and the Logistics Section. The central warehouse and the new Project Management Unit, which will provide demand monitoring and be responsible for maintaining the inventory threshold, will improve the supply chain management of the Mission. The Unit will comprise existing staff under Technical Support Services. The benefits include the establishment of an integrated centre for asset acquisition, supply chain operations and consolidation of assets and inventory. A mission-specific supply chain management plan will be prepared on the basis of the Mission's risk management strategy. This configuration of the central warehouse will also enable synergies with the United Nations Global Service Centre and support the implementation of Umoja and the International Public Sector Accounting Standards (IPSAS). In addition, acquisition planning will be driven by demand monitoring and operational planning.

12. The proposed budget for the 2012-13 financial period shows an increase of $2.0 million (4.6 per cent) compared to the approved 2011-12 budget, primarily composed of increased provisions for national staff salaries and common staff costs

owing to an increase in the salary scale effective February 2011 and higher actual average grade levels of national staff. The additional requirements would be offset in part by the abolishment of 10 posts.

13. The organizational structure will largely remain the same except for the closure of the Mission's office in Skopje. The closure of the Skopje office will result in the abolishment of six posts. Furthermore, it is proposed to reduce the staffing establishment by an additional four posts and to reassign and reclassify three posts in order to optimize the operations of UNMIK in support of its mandate implementation as outlined in the results-based-budgeting framework.

C. Partnerships, country team coordination and integrated missions

14. UNMIK will continue to coordinate and cooperate closely with the United Nations Kosovo team as part of the integrated mission planning process to maximize the collective impact of the United Nations activities in Kosovo. UNMIK and the United Nations Kosovo team will continue to implement the United Nations strategic framework for Kosovo, which focuses on promoting inclusiveness in multi-ethnic municipalities; promoting access for returnees to effective structures and mechanisms that ensure sustainable returns and reintegration; monitoring human rights and gender equality compliance by Kosovo authorities and international institutions present in Kosovo; providing support to Kosovo's engagement with treaty bodies; and harmonizing United Nations activities in the Mitrovica region.

15. UNMIK will continue to work with EULEX at the technical level in the area of rule of law and the Organization for Security and Cooperation in Europe (OSCE) mission in Kosovo in the area of institution-building, and will maintain close liaison and cooperation with the Kosovo Force (KFOR) in the area of security and stability in the region.

D. Results-based-budgeting frameworks

16. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

17. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

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Table 1

Human resources: executive direction and management

	USG–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Office of the Special Representative of the Secretary-General								
Approved posts 2011/12	1	2	5	3	11	20	11	1	35
Proposed posts 2012/13	1	2	6	3	12	21	10	1	35
Net change			1		1	1	(1)		

Includes National Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

International staff: increase of 1 post (1 P-5 post reassigned from the Office of Community Support and Facilitation)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

18. It is proposed that the P-5 post of Senior Political Affairs Officer from the Office for Community Support and Facilitation be reassigned to the Office of the Special Representative of the Secretary-General as Senior Coordination Officer. The organizational structure of UNMIK does not provide for a joint mission analysis centre and the Senior Coordination Officer is required to enhance the Mission's integrated planning capacity and support the development of the mandate implementation risk assessment. The Senior Coordination Officer will be responsible for providing short-, medium- and long-term integrated analysis, and will design and implement procedures to maximize the Mission's analytical capacity. The Senior Coordination Officer will be responsible for the development of procedures and a coordination mechanism to maximize synergies between the various UNMIK units with a view to ensuring high-quality integrated analysis of potential threats and risks to mandate implementation, security and issues related to law and order. In addition, the incumbent will create mechanisms to monitor and identify trends and ensure a well-coordinated follow-up of incidents affecting the minority communities. This will require monitoring a wide spectrum of information sources, including reports, and interacting with government officials, civil society organizations, local communities, EULEX and OSCE.

19. It is also proposed to abolish a national General Service post of Administrative Assistant, as the incorporation of the Office of the Chief of Staff into the Office of the Special Representative of the Secretary-General approved by the General Assembly in the context of its consideration of the Mission's 2011-12 proposed budget (A/65/711) has resulted in a decreased need for administrative support.

Component 1: substantive

20. During the budget period, the Mission will focus on the promotion of reconciliation among all communities in Kosovo and Kosovo's cooperation and dialogue with Belgrade, regional neighbours and international organizations.

21. As outlined under expected accomplishment 1.1, UNMIK will monitor and report on political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion. The Mission will continue to enhance its cooperation with the United Nations agencies, funds and programmes in Kosovo as part of the integrated mission planning process and, in this context, will promote inclusiveness in multi-ethnic municipalities, advance the return of refugees and internally displaced persons, provide support to Kosovo's engagement with human rights treaty bodies and strengthen human rights and gender equality compliance, and promote an enabling environment for dialogue and cooperation between institutions and civil society throughout Kosovo.

22. As outlined under expected accomplishment 1.2, UNMIK will facilitate arrangements for Kosovo's engagement in international initiatives and agreements and facilitate dialogue between Pristina and Belgrade on issues of practical concern.

Expected accomplishments	Indicators of achievement
1.1 Progress towards the reconciliation and integration of all communities in Kosovo	1.1.1 Increase in the number of multi-ethnic municipalities implementing community action plans that have been developed in a participatory, inclusive and gender-sensitive manner (2010/11: 0; 2011/12: 3; 2012/13: 4)
	1.1.2 Increase in the number of facilitated meetings and joint activities between institutions and civil society organizations from north and south of the Ibar river, including on returns-related and technical issues (2010/11: 30; 2011/12: 40; 2012/13: 45)

Outputs

- Resolution, through daily facilitation, of practical issues affecting minority communities or the relationships between communities at the local level throughout Kosovo
- Quarterly meetings of a working group for the exchange of information on multi-ethnic municipalities among relevant international stakeholders, in consultation with local institutions and communities, and the development of strategies to contribute to an increase in the inclusiveness of such municipalities
- Daily and weekly reports to the international community covering all municipalities on community-related issues, including returns, measures undertaken by the Kosovo authorities to increase the participation and representation of minority communities in local administrative structures, and the rights of Kosovo communities to social, cultural and religious expression
- Quarterly meetings of a working group for the sharing of information and reporting on returns among relevant international organizations, in consultation with local institutions and communities, as required to address the needs of returnees
- At least 12 meetings per year and ad hoc communication with the authorities in Pristina and those in the three northern municipalities in relation to the provision of budgetary support, public services and the access of ethnic minorities to those services

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- Quarterly meetings of a working group for the exchange of information and consultations among relevant United Nations and international actors regarding strategic advocacy and human rights reporting, including on gender issues

- Processing of 150 cases of alleged human rights violations reported to the Human Rights Advisory Panel and forwarded to the Office of Legal Affairs

- Weekly meetings with municipal officials of the three northern municipalities to facilitate the activities of EULEX in northern Kosovo and discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure

- Daily liaison and exchange of information on security-related matters with relevant branches of KFOR and EULEX in order to coordinate activities, including in the north of Kosovo

- Daily, monthly and special reports to the international community, including OSCE and United Nations agencies in Kosovo, on security-related matters affecting communities, including information gained through daily liaison with KFOR, OSCE, EULEX, United Nations agencies and other relevant stakeholders

- Daily and weekly reports to the international community, including OSCE and United Nations agencies in Kosovo, on political developments in Kosovo

- Over 1,000 briefings on developments in Kosovo to Member States, KFOR, EULEX, OSCE, the European Commission Liaison Office and other international actors, including daily briefings in three municipalities in the north of Kosovo and regularly in other locations in Kosovo, with the goal of keeping stakeholders updated and coordinating efforts for the effective promotion of the reconciliation and integration of all communities in Kosovo

- Published quarterly reports to the Security Council covering all relevant developments in Kosovo

- Media products and regular updates aimed at informing and promoting awareness and understanding of developments and issues, including, but not limited to, freedom of movement, the right to return and the protection of minority communities, political developments and processes, intercommunity dialogue, security issues and human rights, including 10 press releases, 12 Web and radio public service announcements, the UNMIK FM radio network (Ophelia FM), 24 hours a day, 7 days a week, targeting minority communities, and daily media monitoring reports (two editions a day, local and international press, television, radio, Internet) distributed via e-mail (1,500+ subscribers), website and social media updates, and daily contacts with the media

1.2 Progress with respect to Kosovo's cooperation and dialogue with Belgrade, regional neighbours and international organizations	1.2.1 Meetings facilitated between Belgrade and Pristina on issues of mutual concern, such as missing persons, cultural heritage and returns (2010/11: 13; 2011/12: 15; 2012/13: 15)
	1.2.2 Continuing engagement of the authorities in Pristina in international regional initiatives and agreements in which Belgrade also participates (2010/11: 61 meetings; 2011/12: 60 meetings; 2012/13: 60 meetings)
	1.2.3 Continued preparation by Kosovo of submissions on the implementation of human rights instruments (2010/11: 2; 2011/12: 3; 2012/13: 4)

- Support provided to the European Union facilitated dialogue and agreements between Belgrade and Pristina foreseen in General Assembly resolution 64/298, including continued sharing of the Mission's institutional memory and expertise on issues discussed as part of the dialogue
- 18 meetings between UNMIK senior leadership and Belgrade and Pristina to discuss political issues of mutual concern
- Facilitation of Kosovo's participation in an estimated 60 bilateral and multilateral meetings conferences and initiatives through liaison with local institutions, international stakeholders and organizations, prior to and after events as well as through direct participation in and attendance at international events, including, for example, those held under the auspices of the Central European Free Trade Agreement, the Energy Community, the core regional transport network (the South-East Europe Transport Observatory), the European Common Aviation Area, the Regional Cooperation Council, the South-East European Cooperation Process and the South-East European Investment Committee
- Advice and support provided to Kosovo institutions through meetings and information-sharing in the preparation of submissions to human rights treaty bodies and monitoring mechanisms, such as the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Discrimination against Women, the Committee on the Rights of the Child, the Framework Convention for the Protection of National Minorities and the Monitoring Mechanism of the Council of Europe Convention on Action against Trafficking in Human Beings
- Facilitation of dialogue between Belgrade and Pristina on missing persons through participation in at least four meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross
- Semi-monthly liaison, facilitation and mediation with relevant international and local stakeholders on the protection of cultural and religious heritage sites in Kosovo
- 200 meetings between the Mission's senior leadership and Member States, regional organizations and United Nations agencies on issues affecting the relationships between Pristina, Belgrade, regional neighbours and international organizations
- Processing and preparation of documentation and legal instruments in relation to 1,000 requests for mutual legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments received from Kosovo institutions; Member States that do not recognize Kosovo as an independent State and/or EULEX during the budget period
- Processing of an estimated 900 requests from Kosovo residents, non-recognizing countries and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents which need to be used in countries that do not recognize Kosovo as an independent State
- Processing and preparation of documentation in accordance with applicable law in relation to an estimated 12 requests for the issuance of international wanted notices, also known as INTERPOL (International Criminal Police Organization) Red Notices
- Processing and referral of an estimated 1,500 INTERPOL cases (international crime and auto theft) for investigation by the relevant actors in Kosovo

- Preparation and conclusion of an estimated 5 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property

- Negotiation and settlement of an estimated 100 outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency, which are received from the Special Chamber and municipal courts during the budget period

The regional security environment will remain calm; EULEX, OSCE and KFOR will continue providing support

Table 7

Human resources: component 1, substantive

													Total
Approved 2011/12													
Approved 2012/13													8
Proposed 2012/13													8
Net change													
Approved 2011/12													
Approved 2012/13													8
Proposed 2012/13													8
Net change													

	International staff							*National staff*		*Total*
UN Volunteers staff	*USG–ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*Subtotal*		*United Nations Volunteers*	
Office of Political Affairs										
Approved posts 2011/12		1	2	1			4	6	2	12
Proposed posts 2012/13		1	2	1			4	6	2	12
Net change										
Office of Legal Affairs										
Approved posts 2011/12		1	4	6		1	12	2		14
Proposed posts 2012/13		1	4	6		1	12	2		14
Net change										
Office for Community Support and Facilitation										
Approved posts 2011/12		1	3	4			10	7	4	21
Proposed posts 2012/13		1	3	3			8	8	4	20
Net change			(1)	(1)			(2)	1		(1)

Rule of Law Liaison Office							
Approved posts 2011–12	–	–	–	–	–	–	–
Proposed posts 2012–13	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	–
Mitrovica Office							
Approved posts 2011–12	–	–	–	13	24	–	37
Proposed posts 2012–13	–	–	–	13	24	–	37
Net change	–	–	–	–	–	–	–
United Nations Office in Belgrade							
Approved posts 2011–12	–	–	–	6	4	–	10
Proposed posts 2012–13	–	–	–	6	4	–	10
Net change	–	–	–	–	–	–	–
United Nations Liaison Office in Skopje							
Approved posts 2011–12	–	–	–	2	2	–	4
Proposed posts 2012–13	–	–	–	2	2	–	4
Net change	–	(1)	(1)	(2)	(2)	–	(4)
Office of the Spokesperson and Public Information							
Approved posts 2011–12	–	–	–	2	5	5	12
Proposed posts 2012–13	–	–	–	2	5	5	12
Net change	–	–	–	–	–	–	–
Military Liaison Office							
Approved posts 2011–12	–	–	–	1	3	–	4
Proposed posts 2012–13	–	–	–	1	3	–	4
Net change	–	–	–	–	–	–	–
Subtotal, civilian staff							
Approved posts 2011–12	–	24	34	6	57	58	14	129
Proposed posts 2012–13	–	23	34	6	53	57	14	124
Net change	(1)	(2)	(1)	(4)	(5)	–	–	(5)
Total (I–III)								
Approved 2011–12								145
Proposed 2012–13								140
Net change								(5)

[a] Includes National Officers and national General Service staff.

International staff: decrease of 1 post (reassignment of 1 P-5 post to the Office of the Special Representative of the Secretary-General and abolishment of 1 P-3, 1 P-2 and 1 Field Service post)

National staff: net decrease of 1 post (abolishment of 2 national General Service posts, offset by establishment of 1 national General Service post)

Office for Community Support and Facilitation

International staff: decrease of 2 posts (reassignment of 1 P-5 post and abolishment of 1 P-3 post)

National staff: increase of 1 post (establishment of 1 national General Service post)

23. It is proposed that a P-5 post of Senior Political Affairs Officer be reassigned to the Office of the Special Representative of the Secretary-General as that of Senior Coordination Officer. The main function of the Senior Political Affairs Officer has been to serve as deputy to the Head of Office and to oversee the reporting on returns-related issues. However, the management of the Office has been progressively streamlined and the presence of two other officers at the P-5 level would be sufficient to ensure continuity and effective management in the absence of the Head of Office. Returns-related issues would be effectively covered by the Public Information Officer at the P-3 level, who is dedicated specifically to the issue. In addition, the work in the area of returns has been enhanced through closer cooperation with the Office of the United Nations High Commissioner for Refugees and other United Nations agencies, funds and programmes as part of the integrated mission planning process, and through the establishment of a joint working group on the issue, in which OSCE also participates.

24. It is also proposed that the P-2 post of Report Officer be abolished. Experience has shown that national staff members are in a better position to obtain access to municipal authorities and gain the trust of local communities. In the current context in Kosovo, international staff members are limited in their ability to work unassisted and are not given the same level of confidentiality and trust by the communities as their national colleagues. The function of the P-2 post, which was to respond to issues and developments affecting minority communities in the Gnjilane region in a timely and efficient manner, would be taken over by the proposed new national General Service post (see para. 25 below).

25. It is proposed accordingly to establish a national General Service post of Programme Assistant. The Programme Assistant will be able to monitor and report on the situation of non-majority communities in the Gnjilane region more effectively than an international staff member. The Programme Assistant would interact with municipal authorities, political and community leaders, village elders, non-governmental organizations, civil society representatives and the Kosovo police. The information obtained from the daily field visits would be reported daily and distributed to international stakeholders in Kosovo for possible intervention and remedial action. It is expected that the establishment of the post will allow UNMIK to increase its ability to consistently and continuously monitor the situation of Kosovo's non-majority communities in the Gnjilane region, provide timely and efficient help to the communities and promote and protect their rights.

Liaison office in Skopje

International staff: decrease of 2 posts (abolishment of 1 P-3 post and 1 Field Service post)

National staff: decrease of 2 posts (abolishment of 2 national General Service posts)

26. It is proposed to abolish four posts in the United Nations liaison office in Skopje: one P-3 post (Political Affairs Officer), one Field Service post (Administrative Assistant) and two national General Service posts (Administrative Assistant and Language Assistant). The Skopje office was established as the Mission's regional support office and, following the reconfiguration and downsizing of UNMIK in 2008-09, its primary task has changed to reporting on substantive issues with a focus on the compilation of a daily press review. The functions performed by the Skopje office would be absorbed by the existing staff at the Mission's headquarters in Pristina. UNMIK will maintain political contacts with the authorities of the former Yugoslav Republic of Macedonia from Pristina, including visits when warranted, and will seek the assistance of the United Nations agencies in Skopje in this regard if needed.

Component 2: support

27. The Mission's support component will provide effective and efficient logistical, administrative, technical and security services in support of the Mission's implementation of its mandate. Support will be provided to the authorized strength of 8 military liaison officers, 8 United Nations police officers and 402 civilian personnel. The range of support will comprise all support services, including personnel administration, health care, information technology, communications, logistics operations including facilities maintenance, ground transportation and supply operations, general services, visa and travel, property management, records and archives, security services mission-wide and the implementation of a conduct and discipline programme.

28. In 2012-13, the support component will introduce improvements in property management as outlined in the indicators of achievement below. In order to ensure the environmental safety of the staff and the security of the assets located in its prefabricated buildings, the Mission will refurbish three of nine buildings which require repair or refurbishment, while the requirement for the refurbishment of the remaining six buildings will be evaluated at a later stage. The three prefabricated buildings to be refurbished have long exceeded life expectancy and are leaky and porous.

2.1 Effective and efficient logistical, administrative and security support to the Mission	2.1.1 Improved property management through 100 per cent accomplishment of three key performance indicators: (a) physical accountability: inspection of 100 per cent of assets and verification of 100 per cent of expendable items in stock; (b) write off and disposal 180 days process timeline with focus on disposal through commercial sale; (c) Local Property Survey Board: a maximum of 10 per cent write off process longer than 12 months and time frame of 90 days for case processing
	2.1.2 Improved communication services through 98 per cent availability of data and communication between Pristina and Mitrovica (2010/11: 90 per cent; 2011/12: 95 per cent; 2012/13: 98 per cent)
	2.1.3 Treatment of all wastewater (30 cubic metres per day) from the Mission's headquarters compounds to reduce the environmental impact of the Mission's operational activities and contribute to the United Nations green initiative

Service improvements

- Physical verification of all assets and expendable property, up-to-date information maintained in the inventory system (Galileo), discrepancies reconciled, assets written off and disposed of, no backlog in Local Property Survey Board cases
- Replacement of 2 digital microwave links to provide more reliable and efficient data and voice communications
- Installation and maintenance of wastewater treatment plants to improve wastewater management

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 8 military liaison officers and 8 United Nations police officers
- Administration of 402 civilian staff, comprising 161 international staff, 213 national staff (inclusive of 1 temporary position) and 28 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of 2 civilian staff premises in Pristina (the headquarters compound and a security support office for the residence of the Special Representative of the Secretary-General), 1 office premises in Mitrovica, 1 office premises in Belgrade and 7 repeater sites

- Refurbishment of 3 prefabricated buildings

Ground transportation

- Operation and maintenance of 158 United Nations-owned vehicles, consisting of 113 light passenger vehicles, 14 armoured four-by-four vehicles, 4 ambulances, 4 buses, 9 trucks, 6 mobile material handling units, 2 mobile engineering units, 6 general purpose heavy vehicles

Communications

- Support and maintenance of a satellite network, consisting of 3 earth station hub and 6 very small aperture terminals, 16 telephone exchanges, 26 microwave links, 7 videoconferencing systems and 34 very high frequency repeaters
- Maintenance and operation of 5 FM radio broadcast stations and 1 radio production and broadcasting studio
- Replacement of 1 telephone exchange and 30 cellular phones in order to achieve compatibility with voice-over-Internet technology

Information technology

- Support and maintenance of 125 virtual servers, 4 blade servers, 5 high-end servers, 67 switches, 31 routers, 40 wireless local area network kits, 8 backup systems, 8 security systems, 561 computing devices, 89 printers and 50 digital senders in 6 individual sites in Pristina, Belgrade, Mitrovica and Pec and 443 e-mail accounts
- Replacement of 10 legacy servers with 1 scalable and modular blade server for improved quality and reduced space requirement

Medical

- Operation and maintenance of 1 level-I clinic in Pristina and 1 basic clinic in Mitrovica providing X-ray examination and laboratory tests as well as emergency stabilization services for all United Nations staff

Security

- Provision of security services 24 hours a day, 7 days a week, for all United Nations staff within the mission area
- Mission-wide office and site security assessment, including residential surveys for all arriving staff and changes of residence
- Support and maintenance of the workplace safety and security programme through the provision of advice at monthly safety committee meetings, regular monitoring of workplace safety and security, conduct of 2 fire drills for all Mission personnel and regular training for all fire wardens

External factors

Regional security situation will remain calm; the adjacent borders will remain open for the delivery of goods and services

A/66/673

Table 3

Human resources: component 2, support

International staff	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	National staff	United Nations Volunteers	Total
Conduct and Discipline Unit												
Approved posts 2011-12				1					1			1
Proposed posts 2012-13				1					1			1
Net change												
Approved temporary positions 2011-12										1		1
Proposed temporary positions 2012-13										1		1
Net change												
Subtotal												
Approved 2011-12				1					1	1		2
Proposed 2012-13				1					1	1		2
Net change												
Mission Support Division												
Office of the Chief of Mission Support (including regional support offices in Belgrade and Mitrovica)												
Approved posts 2011-12		1	2	2	1				8	15	6	29
Proposed posts 2012-13		1	2	2	1				7	13	6	26
Net change					(1)				(1)	(2)		(3)
Administrative Services												
Approved posts 2011-12				1	5	17			27	36		63
Proposed posts 2012-13				1	5	17			27	35		62
Net change										(1)		(1)
Technical Support Services												
Approved posts 2011-12				1	1	20			24	55	4	83
Proposed posts 2012-13				1	1	20			24	53	5	82
Net change										(1)		(1)
Subtotal, Mission Support Division												
Approved 2011-12		1	10	8	40				59	106	10	175
Proposed 2012-13		1	10	8	39				58	102	10	170
Net change					(1)				(1)	(4)		(5)
Security Section												
Approved posts 2011-12					2	26			28	43		71
Proposed posts 2012-13					2	26			28	43		71
Net change												

Civilian staff										Subtotal			Total
Total													
Approved 2011/12										88	159	10	247
Proposed 2012/13										87	143	10	242
Net change									(1)	(1)	(4)		(5)
Approved temporary positions[2] 2011/12											1		1
Proposed temporary positions[2] 2012/13											1		1
Net change													
Total													
Approved 2011/12										88	159	10	248
Proposed 2012/13										87	144	10	243
Net change									(1)	(1)	(4)		(5)

[1] Includes National Officers and national General Service staff.
[2] Funded under general temporary assistance.

Mission Support Division

International staff: decrease of 1 post (abolishment of 1 Field Service post)

National staff: net decrease of 4 posts (abolishment of 4 national General Service posts and reclassification of 1 national General Service post to National Officer post)

Office of the Chief of Mission Support

International staff: decrease of 1 post (reassignment of 1 Field Service post)

National staff: decrease of 2 posts (reclassification of 1 national General Service post to National Officer post and abolishment of 2 national General Service posts)

29. The Office of the Chief of Mission Support oversees the Medical Services Office, the Budget and Cost Control Unit, the United Nations Volunteers Support Unit and the support staff in the regional offices in Belgrade and Mitrovica.

30. In the Medical Services Office it is proposed to reclassify one national General Service post of Medical Assistant to a National Officer post of Medical Doctor. The functions of the incumbent of the post would include daily patient care; liaising with local and regional medical facilities, the World Health Organization and other United Nations agencies; advising the Chief Medical Officer on the epidemiological status in Kosovo and current health threats to the Mission staff; and translation of confidential medical documents from local languages to English.

31. It is also proposed to reassign one Field Service post of Information Technology Assistant from the Mitrovica Office to the Office of the Chief of Technical Support Services in Pristina. Requirements for information technology support of the Mitrovica Office will be met by the existing staff in the Communications and Information Technology Section in Pristina.

32. Furthermore, it is proposed to abolish two national General Service posts of Administrative Assistant and Driver in the liaison office in Skopje owing to the closure of the office.

Administrative Services

National staff: decrease of 1 post (abolishment of 1 national General Service post)

33. The Office of the Chief of Administrative Services oversees the administrative services of UNMIK, which comprise the Finance Section, the General Services Section, the Personnel Section and the Procurement Section.

34. In the General Services Section it is proposed to abolish one national General Service post of Travel Assistant in the Travel, Visa and Movement Control Unit. The functions of the Travel Assistant post, which include advising mission personnel on travel arrangements, entitlements and procedures, receiving quotations, preparing travel authorizations, and maintaining files, would be covered by the Travel Officer and two Movement Control Assistants. In addition, flexible arrangements within the General Services Section provide for temporary use of staff from other units to ensure coverage in times of increased workload.

Technical Support Services

International staff: no net change (abolishment of 1 Field Service post and reassignment of 1 Field Service post from the Mitrovica Office, Office of the Chief of Mission Support)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

35. The Office of the Chief of Technical Support Services oversees the technical support services of the Mission, namely the Communications and Information Technology Section and the Logistics Section.

36. It is proposed to augment the Office of the Chief of Technical Support Services in Pristina with a Field Service post of Administrative Assistant through the reassignment of one Field Service post from the support component of the Mitrovica Office, Office of the Chief of Mission Support. Currently the Office of the Chief of Technical Support Services comprises one P-5 post, with no support posts. The Chief requires administrative support to ensure that the Mission's technical support services meet their goals and commitments. The functions of the Administrative Assistant will include providing administrative and logistical support to the Chief, coordinating various reports and activities of the sections reporting to the Chief, and coordinating the activities of a centralized warehouse. In addition, the incumbent will coordinate communication between the technical service sections and other offices of the Mission and perform other administrative tasks, including acting as a secretary of UNMIK committees chaired by the Chief of Technical Support Services. Furthermore, the Administrative Assistant will serve as the designated Board of Inquiry focal point.

37. In the Logistics Section it is proposed to abolish one Field Service post of Transport Assistant and one national General Service post of Vehicle Technician as a result of the reduction in the workload owing to the outsourcing of vehicle maintenance services.

II. Financial resources

A. Overall

Military and police personnel					
Military observers					
Military contingents					
United Nations police					
Formed police units					
Subtotal	1 060.5	731.3	740.0	8.7	1.2
Civilian personnel					
International staff					
National staff					
United Nations Volunteers					
General temporary assistance					
Subtotal	33 431.6	35 189.0	37 326.1	2 137.1	6.1
Operational costs					
Government-provided personnel					
Consultants					
Official travel					
Facilities and infrastructure					
Ground transportation					
Air transportation					
Naval transportation					
Communications					
Information technology					
Medical					
Special equipment					
Other supplies, services and equipment					
Quick-impact projects					
Subtotal	13 374.9	8 994.5	8 897.1	(97.4)	(1.1)
Gross requirements	47 867.0	44 914.8	46 963.2	2 048.4	4.6
Staff assessment income					
Net requirements	43 261.9	40 533.5	43 195.7	2 662.2	6.6
Voluntary contributions in kind (budgeted)					
Total requirements	47 867.0	44 914.8	46 963.2	2 048.4	4.6

B. Efficiency gains

38. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Streamlining of support functions	260.0	Reduction in the support staffing establishment (1 Field Service and 3 national General Service) through streamlining of administrative support and travel processing functions and outsourcing of vehicle maintenance functions
Ground transportation	102.0	The Mission's outsourced vehicle maintenance contract has a spare parts and service element. The efficiency measure consists of the Mission providing the supplier with spare parts purchased through United Nations system contracts, which is more cost-efficient. In addition, through a revision of the vehicle allocation, the Mission will reduce the number of vehicles in use, which will result in reduced fuel consumption and maintenance costs
Information technology	37.8	Savings are achieved through a number of initiatives, including systems consolidation, centralized operations using virtual desktop infrastructure technology, and establishment and enforcement of a "just one computing device" policy, which will reduce the number of computing devices in use and lower requirements for enterprise licences
Total	**399.8**	

C. Vacancy factors

39. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

Military and police personnel			
Military observers			
United Nations police			
Civilian personnel			
International staff	13.3	12.0	(0.1)
National staff			
National Officers	0.5	10.0	9.0
National General Service staff	2.7	2.0	2.0
United Nations Volunteers	10.7	8.0	8.0
Temporary positions			
National staff			

[a] One position funded under general temporary assistance.

30. Based on the actual vacancy rate for military liaison officers and United Nations police officers during the 2010-11 period, their full deployment is assumed during the budget period. The vacancy rate for international staff has been reduced from 12 per cent in the 2011-12 period to 10 per cent in 2012-13 based on the actual average vacancy rate from July to December 2011 of 10.3 per cent and the proposed reduction of 4 international posts in the 2012-13 budget. The National Officers vacancy rate has been reduced to 5 per cent in 2012-13 from 10 per cent in 2011-12, as a result of full incumbency from July to December 2011. The vacancy rate of 1 per cent for national General Service staff and 8 per cent for United Nations Volunteers will remain the same as in the 2011-12 budget taking into account the actual average vacancy rate from July to December 2011 of 1.4 per cent and 7.1 per cent, respectively.

D. Training

31. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

Total	276.3

42. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared to previous periods, is as follows:

Location								
Entebbe	154	80	55	58	80	110		
Logistics	93	54	42	54	46	47	3	
Total	227	64	97	62	56	122	3	

Includes training of the United Nations Logistics Base in Brindisi, Italy, and other areas outside the mission area.

43. The training plan for 2012-13 is based on a training needs assessment for the substantive component, a firearms recertification and close protection programme for security personnel, and cross-training to facilitate career development and mobility in the support component. UNMIK will train 110 national staff in various disciplines in-house, using international and national staff who have been trained in the respective disciplines as trainers. Other training initiatives include IPSAS training, management training, various training programmes in the communications and information technology area as well as online and train-the-trainer programmes. The staff in the consolidated warehouse and the Project Management Unit will receive training to meet the demands of the new supply chain management concept. The training plan will facilitate the streamlining of operations and work processes. The focus will be on internal training, with external training undertaken only when the training requirement cannot be met internally.

III. Analysis of variances

44. The standard parameters applied below with respect to the analysis of resource variances is defined in annex III to the present report. The terminology used remains the same as in prior reports.

	Variance	
International staff	$480.3	4.8%

- **Management: increased inputs and same outputs**

45. The increased requirements are mainly attributable to the revised salary scale for international staff and the increase pursuant to General Assembly resolution 65/248, on provisions for travel costs of the rest and recuperation framework for international staff between Pristina and the designated place (Ljubljana, Slovenia).

	Variance	
National staff	$1 548.5	23.8%

- **Cost parameters: change in salary scales and grade level**

46. The increased requirements are primarily attributable to the 6.7 per cent increase of the national staff salary scale effective from February 2011, as well as to the higher average national staff grade levels (General Service level 5, step 9, as compared to level 4, step 8, applied in the 2011-12 budget) based on the actual average grade level and step of national staff as of 31 December 2011.

47. The overall increased requirements are partly offset by a net reduction in the national staffing establishment of 6 posts resulting from the abolishment of 7 national General Service posts offset by the proposed establishment of one additional National Officer post.

	Variance	
United Nations Volunteers	$174.0	18.3%

- **Management: increased inputs and same outputs**

48. The increased requirements are attributable to the increase in the number of repatriations and emplacement of United Nations Volunteers based on information from serving volunteers (15 planned in the 2012-13 period as compared to 10 in the 2011-12 budget).

	Variance	
General temporary assistance	$5.3	18.4%

- **Cost parameters: change in salary scale and grade level**

49. The increased requirements are primarily attributable to the 6.7 per cent increase of the national staff salary scale effective February 2011 and the higher

Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least 5 per cent or $100,000.

average national staff grade levels (General Service level 5, step 9, as compared to level 4, step 8, applied in the 2011/12 budget)

		Variance
Consultants	($21.0)	(17.4%)

- **Management: decreased inputs and outputs**

50. The decreased requirement is attributable to fewer training consultants planned for the 2012/13 period.

		Variance
Official travel	$47.8	7.6%

- **Management: increased inputs and outputs**

51. The increased requirements are mainly attributable to the travel for training of staff members in the substantive component based on the outcome of a training plan assessment.

52. The overall increased requirements are partly offset by reduced travel for training in the support component of the Mission.

		Variance
Facilities and infrastructure	($263.5)	(6.5%)

- **Management: decreased inputs and outputs**

53. The reduced requirements are mainly attributable to elimination of provisions for construction services since no construction projects are planned in 2012/13 as compared to the construction of a new entrance at the Mission headquarters in 2011/12. In addition, lower requirements for maintenance services and rental of office equipment are due to reduction of the anticipated cleaning services and photocopier leasing contractual costs.

54. The overall reduced requirements are partly offset by increased provisions for security services owing to the anticipated increase of the hourly cost of the contracted security guards by 18 per cent and the emplacement of 3 additional security guard posts at two repeater sites and the residence of the Special Representative of the Secretary-General.

		Variance
Information technology	($70.2)	(5.8%)

- **Management: decreased inputs and same outputs**

55. The reduced requirements are attributable to the lower quantity and cost of equipment to be replaced and the lower number of enterprise licences in use as a result of the reduction in the number of computing devices through the system consolidation process, centralized operations using virtual desktop infrastructure technology and a cost-efficient distribution ratio.

56. The overall reduced requirements are partly offset by the acquisition of additional software packages critical for the Mission's operational capability.

	Variance	
Medical	$(71.9)	(34.9%)

- **Management: increased inputs and outputs**

57. The increased requirements are mainly attributable to the replenishment of medical supplies. Following the significant downsizing of the Mission in 2008/09, a residual stock has been partly utilized in 2010/11; however, it will be fully exhausted in 2011/12 and replenishment will be required in line with established guidelines.

	Variance	
Other supplies, services and equipment	$100.2	26.6%

- **Management: increased inputs and outputs**

58. The variance is mainly attributable to the increased requirements for external audit as established by the Board of Auditors, as well as a requirement for subscription to a commercial service for the monitoring of fuel prices and local fuel suppliers.

IV. Action to be taken by the General Assembly

59. **The action to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo is appropriation and assessment of the amount of $46,963,200 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 65/289 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 65/289)

[illegible]	[illegible]
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	The Mission has exposed staff in both the substantive and support sections to training in the results-based-budgeting frameworks and overall budget preparation.
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	Economies of scale will be achieved from a consolidated warehouse as opposed to each section operating its own warehouse. Cross training, which is a necessity to enable merged units to operate efficiently, will contribute to economies of scale as fewer staff members will perform a wide variety of tasks. The Mission will continue to seek assets from other missions before resorting to purchasing from vendors. Archived files will be shipped to the Archives and Records Management Section at United Nations Headquarters rather than incurring expenses in storage at the Mission.
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	The Mission undertook a training needs assessment, engaged consultants to provide in-house training and in so doing exposed more staff (national and international) to training opportunities at a reduced cost; facilitated staff members' participation in the e-learning training programmes of OHRM and other online training programmes, and significantly invested in the training of staff in communications and information technology and on-the-job cross training to equip staff with the relevant skills to ensure continuity in service delivery in all areas of operation in which downsizing took place.
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	UNMIK continuously focuses on the national capacity building. In 2010-11, 62 national staff participated in various training programmes, as opposed to 20 in 2009-10. It is planned to train 122 national staff in 2012-13.

Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from initial requisition to final payment to suppliers as well as accurate and reliable record-keeping and filing (para. 30)	There are no United Nations contingents in Kosovo, but UNMIK maintains emergency rations in compliance with regulations.
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	The monitoring and evaluation of the rations contract is fully compliant with the standards established for United Nations peacekeeping missions.
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of his 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	The Mission has started implementing the new standard ratios with a view to reaching full compliance by the end of the 2011-12 budget period. UNMIK currently provides the United Nations standard level of satellite communications services in each location of the Mission; and the level of Internet services is the best available in the local market.
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	The Mission utilizes systems contracts to the extent possible. Systems contract purchases represented 21.2 per cent of the purchase orders raised in 2010-11.
Stresses that in the case of any violations of standards, appropriate action will be taken within the authority of the Secretary-General, while criminal and disciplinary responsibility in respect of members of national contingents will depend on the national law of the Member State (para. 57)	UNMIK does not have contingents in its structure.
Emphasizes that all acts of sexual exploitation and abuse should be investigated and punished without delay in accordance with due process of law as well as with memorandums of understanding that have been concluded between the United Nations and Member States (para. 58)	UNMIK has no pending sexual exploitation or abuse cases.
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	UNMIK has included sexual exploitation and abuse in the awareness briefing prepared and presented to all UNMIK personnel by the Conduct and Discipline Team. Awareness-raising material and guidance on the prevention of sexual exploitation and abuse is also posted on the Mission's Intranet and its website, www.unmikonline.org.

Notes with appreciation the actions taken to prevent unsubstantiated allegations of misconduct from damaging the credibility of any United Nations peacekeeping mission or troop/police contributing country or United Nations peacekeeping personnel, and requests that the Secretary-General take appropriate measures in this regard and that he continue to ensure that prompt actions are taken to restore the image and credibility of any United Nations peacekeeping mission or troop/police contributing country or United Nations peacekeeping personnel when allegations of misconduct are, ultimately, legally unproven (para. 68)	All cases of misconduct are referred to the appropriate disciplinary body for action in order to prevent unsubstantiated allegations of misconduct from damaging the credibility of the Mission and the Organization. When proven to be unsubstantiated, prompt action is taken to restore the image of the personnel unduly suspected
Notes with concern the recurrence of problems previously identified by the Board of Auditors with regard to the management of expendable and non-expendable property (para. 75)	There have been marked improvements in the management of expendable and non-expendable property. The four recommendations of the Board have been addressed and UNMIK is now within the target or tolerance level of key performance indicators. Internal controls have been strengthened, and physical verification, discrepancy, reconciliations and disposal measures now meet key performance indicator targets.
Stresses the importance of the Secretary-General's stewardship of the management of assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	UNMIK has taken action to strengthen internal controls in the management of mission assets. Physical verification, discrepancy and disposal measures now meet key performance indicator targets.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/65/743)

Requests/recommendations	*Actions taken to implement requests/recommendations*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures (see A/63/746, para. 16). While savings, which are in essence cost reductions achieved through	The Mission is committed to efficient and effective funds management and utilization. Focus is placed on meeting the objectives in the results-based budgeting framework and fulfilling the mandate of the Mission.

efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets; underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include over-budgeting or a failure to fully analyse initiatives before resources are sought for their implementation (see A/65/743/Add.6, paras. 8 and 9). (para. 19)

With respect to financial management, the Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (see A/65/782, para. 12). (para. 20)

Management has taken concerted action to ensure implementation of accepted audit recommendations. Of the 29 audit recommendations, 26 have been fully implemented. The Board of Auditors has confirmed that the implementation of the remaining 3 recommendations is in progress.

The Advisory Committee recognizes that the fast-changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements. (para. 22)

The Mission complies with the budgetary requirement and justifies its redeployment proposals. The Peacekeeping Financing Division of the Office of Programme Planning, Budget and Accounts reviews the Mission's redeployment requests before the revised allotment advices are approved.

The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations (A/65/5 (Vol. II)), shortcomings remain. The Advisory Committee shares that view and finds, for example, the

Improvements in the preparation of the UNMIK logical framework have been noted by the Board of Auditors.

outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. (para. 26)

The present report contains information on efficiency gains to be achieved. UNMIK has produced significant efficiency gains through the implementation of its mission support plan over the past two budget periods, including consolidation of premises and outsourcing certain areas of mission support.

Given the current level of peacekeeping expenditure, which in 2009/10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $23 million are insufficient. (para. 27)

The Advisory Committee notes that whereas World Bank exchange rate forecasts had been used for national staff salary cost estimates for the current budget period, United Nations operational rates had been used in the preparation of the 2011/12 peacekeeping budgets (A/65/715, para. 26). With regard to the request of the General Assembly in its resolution 64/269 for a report on measures to address the impact of exchange rate fluctuations in the presentation of peacekeeping budgets and the management of peacekeeping accounts, the Advisory Committee was informed by the Controller that, in order to ensure that the response was comprehensive and reflected the range of issues to be covered, the report would be provided to the General Assembly at the main part of its sixty-sixth session. (para. 29)

The exchange rate applied for national staff in 2012/13 is the United Nations operational rate of exchange as of 1 December 2011.

As noted in paragraph 13 below, the Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (see A/64/660, para. 191). (para. 30)

Over the past three budget periods, UNMIK has reduced its civilian staffing component from 494 authorized posts for 2009/10 to 412 authorized posts for 2011/12, representing a reduction of 82 posts. In addition, the abolishment of 10 posts has been proposed in the 2012/13 budget proposal.

The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have

The Mission's management of its vacancies is in compliance with the Advisory Committee's recommendation.

remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources (A/65/5 (Vol. II), para. 218). The Advisory Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly. (para. 43)

Given the importance of current information and accurate data for the effective management of human resources, the Advisory Committee considers that the extent of the discrepancies [in the recording of post vacancies] necessitates that the underlying causes be analysed and addressed. (para. 44)

The Mission has no discrepancies in the post incumbencies, thanks to timely recording of the movement of staff and post occupancies.

Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen. These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (see A/64/660, para. 42). (para. 47)

UNMIK has improved its vacancy rate and has significantly reduced recruitment time by employing staff from missions in transition and from the roster. The actual vacancy rate in the Mission has decreased from an average actual international staff vacancy rate of 13.9 per cent in 2010-11 to 10 per cent in the first six months of the 2011-12 budget period.

In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls. (para. 62)

UNMIK implemented the electronic fuel management system in 2002. No fuel operations fraud has been recorded.

The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations. (para. 65)	The emergency ration packs for UNMIK personnel are procured through the systems contract.
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation. (para. 68)	UNMIK procurement solicitation documents require compliance with European Union standards, including an environmental conditions factor, for all goods and services provided to the Mission.
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates [of the aviation fleet] in certain missions (A/65/5 (Vol. II), paras. 238–250). The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report (A/65/738, para. 6). The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas. (para. 86)	UNMIK does not conduct air operations.
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. The Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement. (para. 114)	UNMIK has completed a training plan for the current period.
The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012–13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions. (para. 115)	A training needs analysis has informed the training resources request for the 2012–13 budget.

Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/63/746, para. 63). (para. 135)

The UNMIK training plans for 2011-12 and 2012-13 place emphasis on internal training over external training, with the latter being limited to substantial skills training which cannot be provided internally.

Financing of the United Nations Interim Administration Mission in Kosovo

(A/65/743/Add.4)

In considering the Secretary-General's proposals for UNMIK for the period from 1 July 2011 to 30 June 2012, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 45 and 46 below. The report of the Committee on the Board's report on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2010 is contained in document A/65/782. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.** (para. 3)

UNMIK continues to intensify efforts to implement the recommendations of the Board of Auditors with regard to non-located assets.

In his report to the Security Council of 28 January 2011, the Secretary-General informed the Council that the start of the European Union-facilitated dialogue between representatives of Belgrade and Pristina, which was welcomed by the General Assembly in its resolution 64/298, had been delayed as a result of events that took place in Kosovo in late 2010 (see S/2011/43, paras. 3 and 15). UNMIK indicates that it is prepared to support the dialogue process by sharing its institutional memory and expertise on issues that might be discussed and to further broaden its engagement with the European Union facilitators once the talks begin. The Advisory Committee notes that, from the proposed budget that during the current preparatory stage of the process, it is not possible to predict the impact of the dialogue on the Mission's activities for 2011-12 and therefore, the impact of the process is not directly reflected in the results-based-budgeting frameworks in the

The Mission will continue to support the European Union-facilitated dialogue between Pristina and Belgrade called for by the General Assembly in its resolution 64/298. In 2010, following an exchange of letters with the High Representative of the European Union for Foreign Affairs and Security Policy, the Secretary-General indicated to the European Union that the United Nations was ready to provide assistance in the dialogue, and UNMIK has served as a member of the steering group for the process since its inception in 2011.

UNMIK will continue to share its institutional memory and expertise on issues that are discussed as part of the dialogue and has included a related output in its substantive results-based-budgeting frameworks for 2012-13. The Mission expects to be able to provide continued support to the dialogue without requiring additional resources.

Moreover, while agreements that may be reached as part of the European Union-facilitated dialogue may have an impact on the Mission's activities during the 2012-13

proposed budget (A/65/711, para. 11). **The Committee expects that once the dialogue starts, the Mission will provide the intended support to the process and reflect it accordingly in its results-based-budgeting frameworks.** (para. 16)

budget period, it is not possible to predict the nature or extent of such an impact at this stage.

The main factor in the lower resource requirements for 2011/12 is the application of the United Nations operational rate of exchange as of December 2010, which represents an appreciation of the United States dollar of 9.1 per cent against the euro as compared to the budget for 2010/11, thus resulting in potentially reduced expenditures for disbursements in the euro. (para. 20)

The exchange rate applied in 2012/13 is the United Nations operational rate of exchange as of December 2011.

In this connection, the Advisory Committee notes that, while the 4.9 per cent appreciation of the euro against the United States dollar resulted in the increased expenditures for euro-denominated disbursements for 2009/10 (see para. 6 above), an appreciation of the United States dollar of 9.1 per cent against the euro has lowered the currently estimated requirements in the proposed budget for 2011/12 (see para. 20 above). **The Committee notes that the application of the operational exchange rates has had a substantial impact on the budget and expenditures of the Mission.** (para. 21)

The Advisory Committee expects that the planned outsourcing of functions and the related reduction in posts will not adversely impact on the fulfilment of the mandate of the Mission. (para. 28)

UNMIK has outsourced security services, facilities maintenance services, translation services, vehicle maintenance services and cleaning and commercial travel services. No adverse effect on mandate implementation has been evident to date. The vendor's performance under the vehicle maintenance contract which came into effect in November 2010 is being closely monitored.

The Advisory Committee was informed that a new phase 5 of the mission support plan had been considered for implementation after the completion of phase 4. Upon enquiry, the Committee was informed that the proposed phase 5 would include:

(a) Modernization of the communications and information technology infrastructure and local outsourcing of services: it is expected that the initiative would significantly reduce the size of the Mission's infrastructure while improving performance in line with the latest commercial standards. This could result in a reduction of 5 to 10 per cent of related posts and the savings would be reflected in the proposed budget for 2012/13;

(a) The modernization of the information technology infrastructure has only been partly implemented owing to the efforts to reduce operational costs. The replacement of an analog radio system, microwave links, computers, printers, digital senders and network and security optimization appliances has been postponed.

(b) Provision of specialist medical capability: the Mission has provided level II medical care to staff through the use of short-term individual contractors, including laboratory, radiology, cardiology and gynaecology services, pending the establishment of a permanent level II facility by EULEX. However, EULEX has now confirmed that it will not be able to establish such a facility, and reliable services in these areas are not available in Kosovo. The Mission will therefore propose that the in-house capacity of those services be regularized in the budget proposal for 2012-13;

(b) Since the downsizing in 2008-09, the Mission has been operating a level I medical facility, with the assistance of individual contractors providing services in radiology, laboratory, cardiology and gynaecology, as well as the services of an X-ray technician and a medical doctor. The Department of Field Support and the Department of Peacekeeping Operations, together with UNMIK, will explore other alternatives;

(c) Relocation of Mitrovica regional office: from the current location to suitable commercial premises, as the current office is located in a socially owned enterprise that does not meet health and safety standards. The rental cost for the regional office is already included in the proposed budget for 2011-12 (para. 39);

(c) The Mission has entered into arrangements with EULEX to move the regional headquarters in Mitrovica to a compound used by EULEX.

The Advisory Committee reiterates its expectation that the Mission will continue to evaluate the results achieved through the mission support plan. The results achieved and efficiencies identified should be provided in the context of the next budget submission (see A/64/660/Add.6, para. 31). (para. 40)

Results achieved will be reported in the 2011-12 performance report.

Information with respect to the efficiency gains is provided in paragraph 57 of the proposed budget for 2011-12. One potential efficiency gain is a proposed green technology initiative to reduce the Mission's carbon dioxide emissions, by which the installation of solar heaters ($30,000) would result in savings in electrical consumption by 30 per cent from 2012-13 onwards. Based on the estimated electrical consumption cost of $290,300 for 2011-12, future annual savings are estimated at $87,100, less maintenance costs (A/65/711, paras. 14 and 57). **The Advisory Committee expects that efficiency gains from this and other initiatives will be reflected in future budget submissions.** (para. 41)

Implementation of the pilot project for installation of solar water heaters is scheduled for 2011-12. The projected efficiency gains were overestimated as the solar heaters will only reduce electricity consumption for heating water and not electricity consumption in general. The anticipated efficiency gain from the initiative is difficult to measure as it is dependent on weather conditions.

The Advisory Committee notes from section V of the proposed budget that, with respect to non-expendable property, the Mission has accepted the recommendations of the Board of Auditors and put in place physical verification procedures for correct discrepancies. As a result, the total number of non-located assets has been reduced from 648 items with an inventory value of $1.61 million to 273 items with a depreciated value of $190,035. An additional 46 items have been reported as lost or missing and submitted for a further write-off procedure (A/65/743, sect. VI, p. 39). Regarding stock ratios and surplus, the Committee notes that the Mission identified 550 items as possible surplus as of January 2011, of which 179 items, with a depreciated value of $66,987, and in good condition, were declared as surplus by the Mission in accordance with key performance indicators (*ibid.*, p. 40). **Notwithstanding the above, the Committee is of the view that the Mission should continue to intensify its efforts to implement the recommendations of the Board of Auditors.** (para. 45)

UNMIK continues to intensify efforts to implement the Board of Auditors recommendations with regard to non-located assets. During the 2010-11 physical verification cycle, UNMIK identified 8 assets as non-located property valued at $2,580.14, of which 7 assets are pending investigation prior to being written off. The remaining asset has been located and verified during the current physical verification cycle (2011-12).

C. Board of Auditors

(A/65/5 (Vol. II))

Recommendation	Action taken to implement recommendation

Reconciliation of discrepancies

In its previous report, the Board had highlighted the high incidence of discrepancies in physical verifications (especially for assets "not found") and the lack of timely reconciliation of those discrepancies. The Board had reiterated its previous recommendation that all missions promptly investigate discrepancies relating to non-expendable property and take appropriate measures to ensure that their asset records were accurate and reliable. For the period under review, the Board continued to observe similar deficiencies at all missions, as follows:

(a) Assets that could not be located: ...

(b) Lack of timely reconciliation: ... For example, at UNAMID, the actual status of 2,808 assets had been awaiting reconciliation for more than 30

At the end of the 2010-11 physical verification cycle there were no discrepancies pending reconciliation. UNMIK fully met this key performance indicator (100 per cent).

share, with the longest period being 1,013 days. Similar discrepancies were noted at UNMIK, UNMIL, UNMIS and UNSOA. (para. 130)

The Board recommends that the Department of Field Support require all missions: (a) to carry out full and complete physical verifications of non-expendable property; (b) to make every effort to ascertain the reasons why assets have not been located; and (c) to expedite the process of discrepancy reconciliation to ensure that the data relating to non-expendable property are accurate. (para. 130)

Level time of the write-off and disposal of assets

The Board noted instances in which the write-off and disposal of assets had been delayed for considerable periods. This was a common problem in missions, as shown by the following:

(c) At UNLB, 40 assets, valued at $2.70 million, had been awaiting write-off for more than six months, with the longest period being 596 days. In addition, 1,188 assets, valued at $4.86 million, had been approved for write-off but had not yet been disposed of. Similar observations were made at MINUSTAH, UNMIK, UNMIL and UNMIT. (para. 137)

The Board reiterates its previous recommendation that the Administration strengthen the monitoring of the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals. (para. 138)

Physical count and discrepancy reconciliation

The Board noted that 10 active missions and UNLB had conducted a physical count of more than 80 per cent of their expendable property during 2009-10, at MINURSO, MINUSTAH, UNMIK and UNMIS, the average had been 71 per cent. While there had been an improvement in the physical verification of expendable items, the following deficiencies were noted:

...

UNMIK has implemented this recommendation. During the 2010-11 cycle, measures were taken to ensure that write-off and disposal actions were expedited. The Local Property Survey Board and disposal timeline key performance indicators were met by the end of June 2011. The contingent-owned disposal timeline as at the end of July 2011 was 134 days and below the target of 180 days.

Physical count and verification of expendable property was carried out. At the end of 2010-11, the percentage of physically verified expendable items in stock was 86 per cent, the expendable count was at 89 per cent and within tolerance rates of the key performance indicator. Efforts continue to achieve the 100 per cent physical count target.

(b) At UNMIS, the status of 7 out of 13 items did not agree with that recorded in the Galileo system, while 6 items had not been found. In addition, a physical verification by the Mission of 190 items indicated that 121 of them were in locations different from those recorded in Galileo. Similar discrepancies were found at UNMIK (para. 157)

The Board is of the view that a full and effective physical count, supported by the timely reconciliation of all identified discrepancies, is essential to ensure complete and accurate records of expendable inventories and to facilitate decision-making with regard to expendable property. (para. 158)

The Department of Field Support agreed with the Board's reiterated recommendation that the Administration strengthen the management and control of expendable property by ensuring that accurate records are maintained, physical counts are periodically conducted, discrepancies are promptly investigated and corrective actions are promptly taken. (para. 159)

Short bidding time frame

In its previous report (A/64/5 (Vol. II), para. 87), the Board had noted that at some missions, the periods of time allowed for the submission of bids were shorter than the established minimum time frame and had recommended that the Administration ensure that missions complied strictly with that time frame, as indicated in the Procurement Manual. The same observations were made during the period under review. At UNAMID, UNMIS, UNMIT, UNSOA, MONUSCO and UNMIK, there were instances in which the submission time allowed for potential vendors was significantly shorter than the minimum period of time indicated in the Procurement Manual and no justification documents were provided. The response rates for the solicitations were also quite low. For example, at UNAMID, the response rates for 108 of the 153 solicitations sampled were lower than 50 per cent. In particular, all solicitations for requests for proposals had response rates of lower than 50 per cent. (para. 179)

This recommendation was implemented. The UNMIK procurement procedures are in full compliance with the provisions of the Procurement Manual. The bidding lead time frame is implemented and closely monitored.

The Board recommends that the Department of Field Support require that all missions allow adequate time for vendors to submit their bids, as provided for in the Procurement Manual, or justify the short time frame provided. (para. 181)

Recruitment lead times

Lengthy recruitment lead times can have an adverse impact on mission operations and may also contribute to high vacancy rates. As table II.15 shows, despite a target of 75 days from the date on which a vacant post is advertised to the date on which it is filled, the actual recruitment lead times in several missions were considerably longer. For example, an analysis of sampled posts indicates that at MONUSCO, UNMIK and UNMIL, the period from the date on which the post became vacant to the date on which it was filled averaged more than 120 days, with the longest such period being 1,157 days. (para. 221)

The Board reiterates its previous recommendation that the Department of Field Support take appropriate measures to reduce recruitment lead times for needed vacant posts. (para. 222)

Performance appraisal system

Staff performance appraisal is an important part of the United Nations accountability framework. Administrative instruction ST/AI/2010/5 and Corr.1 requires that staff members holding appointments of at least one year, except for staff at the level of Assistant Secretary-General who report to the Under-Secretary-General in their respective area of work and staff at the level of Under-Secretary-General who report directly to the Secretary-General, be appraised annually for the 12-month period ending on 31 March each year. The Board found that significant numbers of staff in missions had failed to complete their performance appraisals. For example, at UNLB, UNMIT and UNSOA, the percentages of international staff who did not complete their performance appraisals for the 2009-10 cycle using the electronic performance appraisal system (e-PAS) were 16, 13 and 56 per cent, respectively. At UNAMID and UNLB, 8 per cent and 17 per cent of national staff members, respectively, did

Implementation of this recommendation is ongoing. However, full compliance with this recommendation is also dependent upon factors outside the Mission's control.

The Mission also utilizes the roster to fill many posts as quickly as possible.

The implementation of this recommendation is ongoing. Focal points have been appointed in each section of the Mission. The Personnel Section sends out several broadcast reminders. The Joint Monitoring Committee and the Management Review Committee are involved in monitoring e-PAS compliance in UNMIK. The Mission's performance in terms of e-PAS completion has improved, and as of 28 March 2011 the completion rate for the last reporting cycle was 98.3 per cent.

not complete their performance appraisals for the 2009/10 cycle, while at UNMIK the average completion rate was 61 per cent as at 30 June 2010 (para. 229)

The Department of Field Support agreed with the Board's reiterated recommendation that all missions implement procedures to ensure that performance appraisals are completed and signed in a timely manner. (para. 232)

Liberty usage

The use of vehicles for personal reasons by mission staff could lead to avoidable increases in vehicle fuel and maintenance costs. The Board found inconsistent and inadequate mechanisms in missions to monitor and control the liberty usage of vehicles. For example:

(c) At UNMIK, of 660,321 km travelled for off-duty purposes, only 107,278 km was recorded as liberty mileage and charged to staff members, while the balance of 553,043 km was recorded as non-liberty mileage (para. 269)

The Board recommends that the Department of Field Support require all missions to monitor the use of vehicles and record all liberty usage on a consistent basis, and to recover the related charges from the staff members concerned. (para. 270)

This recommendation was implemented. The usage of all vehicles is monitored through the Cartog system, and staff members are charged for any off-duty use in excess of 50 kilometres.

D. Office of Internal Oversight Services

[A/65/271 (Part II)]

Request for comment or information	Comments, observations or suggestions of the Board
Claims relating to UNMIK premises (AP2010/650/01). The Mission had started processing claims relating to UNMIK premises in July 2009 when a task force was established to streamline the process and assign responsibility to the Claims Unit. However, the process was hindered by the lack of a policy directive for addressing the complexities in respect of identifying and verifying ownership of socially owned enterprises, parties to signed lease agreements, and payment modalities. UNMIK obtained a memorandum dated 16 September 2010 from the Controller providing the necessary policy guidelines. The Department of Field Support clarified the fact that the memorandum dated 16 September 2010 from the Controller related to a specific claim case. It annexed a legal opinion, also relating to that case. Although this communication deals with one specific case, the approach of the Controller and Office of Legal Affairs could be applied to other cases based on similar facts and could be considered a general "policy guidance" (para. 89)	This recommendation is implemented. The specific case referred to in the memorandum dated 16 September 2010 has been resolved. One premises-related claim remains, pending the receipt of advice from the Office of Legal Affairs regarding the compensation period of the claim. Once the advice has been received the case will be presented to the Local Claims Review Board for consideration.

A/66/673

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section D):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:

  Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.

  Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.

  Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

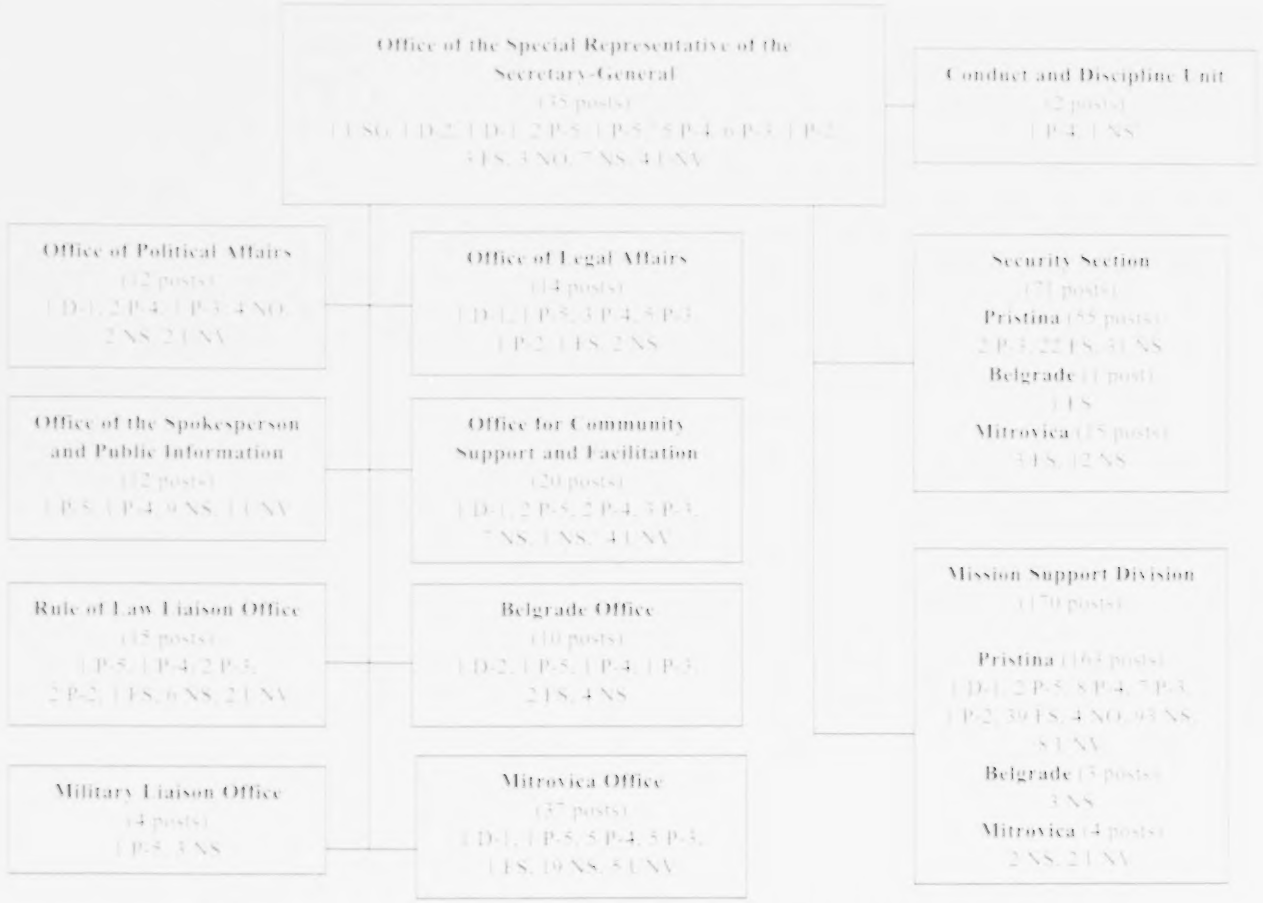
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.

- **External** variances caused by parties or situations external to the United Nations
- **Cost parameters** variances caused by United Nations regulations, rules and policies
- **Management** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

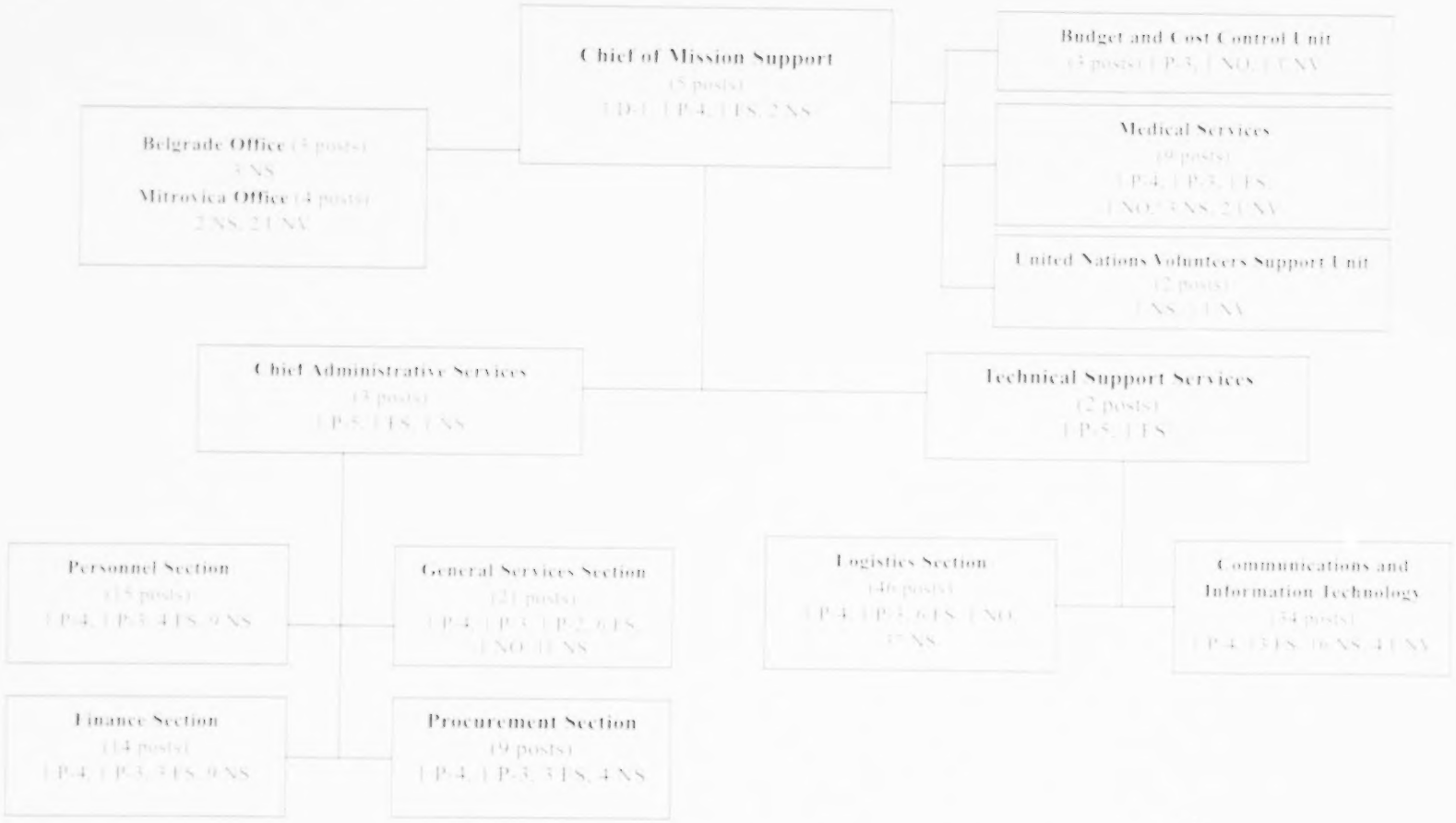
Organization charts

A. United Nations Interim Administration Mission in Kosovo


Office of the Special Representative of the Secretary-General
(35 posts)
1 USG, 1 D-2, 1 D-1, 2 P-5, 1 P-5*, 5 P-4, 6 P-3, 1 P-2, 3 FS, 3 NO, 7 NS, 4 UNV
Conduct and Discipline Unit
(2 posts)
1 P-4, 1 NS
Office of Political Affairs
(12 posts)
1 D-1, 2 P-4, 1 P-3, 4 NO, 2 NS, 2 UNV
Office of Legal Affairs
(14 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3, 1 P-2, 1 FS, 2 NS
Security Section
(71 posts)
Pristina (55 posts)
2 P-3, 22 FS, 31 NS
Belgrade (1 post)
1 FS
Mitrovica (15 posts)
3 FS, 12 NS
Office of the Spokesperson and Public Information
(12 posts)
1 P-5, 1 P-4, 9 NS, 1 UNV
Office for Community Support and Facilitation
(20 posts)
1 D-1, 2 P-5, 2 P-4, 3 P-3, 7 NS, 1 NS*, 4 UNV
Mission Support Division
(170 posts)
Pristina (163 posts)
1 D-1, 2 P-5, 8 P-4, 7 P-3, 1 P-2, 39 FS, 4 NO, 93 NS, 8 UNV
Belgrade (3 posts)
3 NS
Mitrovica (4 posts)
2 NS, 2 UNV
Rule of Law Liaison Office
(15 posts)
1 P-5, 1 P-4, 2 P-3, 2 P-2, 1 FS, 6 NS, 2 UNV
Belgrade Office
(10 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 FS, 4 NS
Military Liaison Office
(4 posts)
1 P-5, 3 NS
Mitrovica Office
(37 posts)
1 D-1, 1 P-5, 5 P-4, 5 P-3, 1 FS, 19 NS, 5 UNV

Abbreviations: USG, Under-Secretary-General; FS, Field Service; NO, National Officer; NS, National staff; UNV, United Nations Volunteers.
Reassigned.
Gratuitous temporary assistance position.
New post.

B. Mission Support Division


Chief of Mission Support
(5 posts)
1 D-1, 1 P-4, 1 FS, 2 NS
Budget and Cost Control Unit
(3 posts) 1 P-3, 1 NO, 1 NV
Medical Services
(9 posts)
1 P-4, 1 P-3, 1 FS,
1 NO, 3 NS, 2 NV
United Nations Volunteers Support Unit
(2 posts)
1 NS, 1 NV
Belgrade Office (3 posts)
3 NS
Mitrovica Office (4 posts)
2 NS, 2 NV
Chief Administrative Services
(3 posts)
1 P-5, 1 FS, 1 NS
Technical Support Services
(2 posts)
1 P-5, 1 FS
Personnel Section
(15 posts)
1 P-4, 1 P-3, 4 FS, 9 NS
General Services Section
(21 posts)
1 P-4, 1 P-3, 1 P-2, 6 FS,
1 NO, 11 NS
Logistics Section
(46 posts)
1 P-4, 1 P-3, 6 FS, 1 NO,
37 NS
Communications and Information Technology
(34 posts)
1 P-4, 13 FS, 16 NS, 4 NV
Finance Section
(14 posts)
1 P-4, 1 P-3, 3 FS, 9 NS
Procurement Section
(9 posts)
1 P-4, 1 P-3, 3 FS, 4 NS

Abbreviations: FS, Field Service; NO, National Officer; NS, National staff; NV, United Nations Volunteers.

[a] Reclassified

[b] Reassigned

UNMIK
January 2012